

DEPARTMENT: CITY COUNCIL

The Albany City Council is the legislative body responsible for setting City policy and adopting the City budget. The Council consists of five (5) members elected at-large by the Albany electorate for four year staggered terms. Elections are held in even-numbered years, with three Council members elected in one cycle and two Council members elected in the alternate cycle. Annually, the five City Council members select a Mayor and Vice-Mayor.

The City Council members also serve as members of the Albany Public Facilities Financing Authority, the Albany Community Reinvestment Agency and the Albany Municipal Services Joint Powers Authority. In addition, City Council members select among themselves representatives to various local and regional bodies.

The City's Mission Statement is:

The City of Albany is dedicated to maintaining its small town ambience, responding to the needs of the community, and providing a safe, healthy environment now and in the future.

The City Council's goals and objectives for 2007-08 are categorized by:

- Communications
- Demographic Changes
- Economics
- Environment
- Safety
- Waterfront

The City Council reviews the implementation of the goals and the related objectives on a quarterly basis. Updated information on the goals and objectives can be found on the City's website at www.albanyca.org.

The City Council will undertake a new goal setting process in 2009, timed to follow the seating of the new City Council after the November 2008 election.

DEPARTMENT: CITY ADMINISTRATOR

The City Administrator is appointed by the City Council as the administrative head of the City of Albany municipal government. The City Administrator is responsible for policy implementation and management of the day-to-day operations of the City. The City Administrator advises and makes recommendations to the City Council concerning any conditions or situations that require Council direction or policy determination, and prepares the recommended budget for consideration and adoption by the City Council. The City Administrator keeps the City Council advised of the current and long-term financial condition of the City, ensures that ordinances and applicable laws are enforced, and oversees the operation of City departments. The City Administrator also manages implementation of the goals, objectives and work plan adopted by the City Council. In addition, the City Administrator serves as Municipal Employee Relations Officer, the City's Risk Manager, and as Executive Director of the Albany Public Facilities Financing Authority and the Albany Community Reinvestment Agency.

The City Administrator's Office includes four employees: City Administrator, Assistant City Administrator, Human Resources Manager, and Secretary to the City Administrator. These staff members assist the City Administrator in carrying out all of the responsibilities described above. The department also oversees day-to-day personnel functions, including labor negotiations, benefits administration, workers' compensation, recruitment and selection, and employee training and development. In addition, the department is responsible for coordinating the City's economic development/redevelopment program and public information program.

Accomplishment in 2006/07 – 2007/08

- Negotiated labor agreement with the Albany Fire Fighters Association.
- Identified sites and negotiated leases for three properties for the temporary relocation of City services during the retrofit of City Hall and the retrofit and renovation of the Police and Fire Stations.
- Managed the move of the Administration, Finance and Community Development Departments to temporary locations.
- Prepared an economic development program.
- Acquired grant funding for next phase of the Codornices Creek restoration project
- Acquired a \$1.7 million FEMA hazard mitigation grant for the Police & Fire Station seismic retrofit.

Challenges:

- Competition with other public agencies and the private sector for a shrinking pool of prospective employees.
- Becoming a "green-certified" business and encouraging reduced use of resources and reduced air pollution.
- Managing city through the remodel of the Civic Center and temporary relocation of city services.
- Exponentially expanding number of emails sent to City officials that require time of elected and appointed officials to read and respond.

- Fiscal uncertainty to maintain existing services and proposed new initiatives.

Goals for 2007/08 and 2009/10:

- Negotiate labor agreements with SEIU and the Albany Peace Officers' Association.
- Initiate economic development efforts.
- Complete process to establish Albany as a certified "green business" by the Alameda County Waste Management Authority, and adopt ordinances and policies to encourage resource reduction.
- Pursue measures to enhance public safety on the former landfill property on the waterfront known as the Bulb.
- Negotiate with Caltrans for an outcome regarding acquisition of its vacant property fronting Pierce Street for a public park and bicycle path.
- Enhance communication with the community through e-news subscriptions and other web site features.
- Promote community participation in the waterfront planning process.
- Improve response planning for oil spills that impact the Albany waterfront.

DEPARTMENT: CITY CLERK

The City Clerk is the keeper of the official records of the City and manages the Records System. The City Clerk prepares the agenda packet for City Council meetings, records and maintains the proceedings, and processes and distributes all official documents enacted by the City Council. In addition, the City Clerk maintains the legislative history; certifies copies of records, documents, resolutions and ordinances; receives and opens bids; publishes legal notices; administers oaths; receives claims and lawsuits against the City; and manages duties associated with various City Boards/Commissions/Committees. The City Clerk also does special projects, as deemed necessary by the City Administrator.

The City Clerk also serves as the Elections Officer, which involves coordinating municipal elections every two years and special elections as they are called. The City Clerk is also the Fair Political Practices Commission filing officer, the secretary to the Albany Community Reinvestment Agency, the Albany Municipal Services JPA and the Albany Public Facilities Financing Authority, and serves as a Board Member of the Police & Fire Relief and Pension Fund. In addition, the City Clerk serves as the Deputy City Treasurer and as a Passport Agent.

Goals for 2007/08 and 2009/10 Fiscal Years:

The City Clerk's office, as evidenced above is not a project driven department but a service-oriented department and my goals continue to reflect the Council's desire to have excellent customer service.

- Continue to provide high quality service in a timely and courteous manner.
- Continue providing minutes from City Council meetings within two weeks of the meeting.
- Index 2007/08 and 2009/10 minutes, resolutions and ordinances.
- Continue to provide the Passport Service Program.
- In the process of recertification for Certified Municipal Clerk.
- Continue to put the Council Agenda and staff reports online.
- Staff support to the Charter Review Committee.
- Continue my Deputy City Treasurer Duties.
- Implementation of Granicus web streaming of City Council meetings on City website.

DEPARTMENT: FINANCE AND ADMINISTRATIVE SERVICES
FUNCTION: FINANCIAL BUDGETING, ACCOUNTING AND REPORTING

The department coordinates the preparation and publication of the bi-annual operating budget, the annual update of the master fee schedule, and the bi-annual update of the five-year capital improvement plan. The department performs operating functions of cash receipts, accounts payable, payroll, purchasing control, revenue invoicing, administration of bonded debt, and financial reporting for grants. The department maintains the formal accounting records, issues quarterly financial reports to the City Council, and publishes the City's Comprehensive Annual Financial Report. Special projects related to finance and accounting are performed as needed.

Accomplishments in 2006/07 – 2007/08:

- Implemented a new business license software program.
- Coordinated the dual issuance of the second series of Measure F bonds and a new issue of general obligation bonds (Measure C) for the retrofit of the City Center.
- Conducted financial system review of Albany Chamber of Commerce in conjunction with the transition of the old and new treasurer.
- Assisted the City Treasurer in diversification of the City's investment portfolio, by opening an account with CalTrust, a joint powers authority.
- Assisted the City Treasurer in rolling the Police and Fire Relief or Pension Fund investments from a stand-alone managed portfolio into a series of mutual funds managed by Dodge & Cox, the managers of the sold stand-alone portfolio.

Challenges:

- Recruitment, training and retention of skilled employees.
- Efficient processing of business license renewals.
- Effective and efficient financial controls and reporting procedures for capital projects.
- Automation of work hours reporting through the Internet into the payroll-processing module of our financial accounting software

Goals for 2008/09 and 2009/10:

- Implement real-time, full-cost accounting for capital projects
- Interface CLASS accounting software, used by the Recreation Department, into the financial accounting system.
- Full implementation of ACES on-line reporting to CalPERS.
- Utilize features of the City's new website to present financial information in a more user-friendly format.
- Upgrade the Comprehensive Annual Financial Report (CAFR) posting to the City's website, to be more user friendly.
- Obtain the Government Finance Officers Association and California Municipal Finance Officers Association's awards for excellence for the bi-annual operating budget.

DEPARTMENT: CITY TREASURER

The City Treasurer is an elected, part-time position with the responsibility of receiving and safely keeping the City funds and securities pursuant to the City Charter. In addition, the City Treasurer disburses funds as prescribed by City ordinances and resolutions, invests surplus funds and advises the City Council on treasury issues. The City Treasurer accomplishes these responsibilities by undertaking the following duties:

1. Reviewing the accounts payable and payroll check registers and conducting spot audits on payee records.
2. Making and monitoring the transfers of City funds to and from the Local Agency Investment Fund and CalTrust, as well as between bank accounts.
3. Working in concert with the Finance & Administrative Services Department to follow procedures for preparing and signing checks and for the handling of petty cash accounts, and assisting in the monitoring of those procedures.

The City Treasurer is responsible for the City's investments. Most of the City's surplus funds are invested in the State Treasurer's local agency pool, the Local Agency Investment Fund (L.A.I.F.), and some in CalTrust, a joint powers authority that administers pooled investments for local agencies. When investment rates are higher, the City also invests a portion of surplus funds in Certificates of Deposits at insured banks and savings and loans, and in Government Treasuries and Agencies. Investments in securities other than L.A.I.F. are reviewed and approved by the City Administrator and/or Finance & Administrative Services Director prior to purchase as per the City's investment policy.

The City Treasurer is responsible for and oversees the administration of business licensing. The City Treasurer conducts business license audits to ensure that all businesses are properly licensed, informs businesses of the need to obtain a business license, and resolves business license problems through telephone and direct contact with business owners. The City Treasurer also oversees the collection of the City Real Property Transfer Tax and handles inquiries related to this tax as well as reviewing property sales, looking for errors in tax collection and potential rental business licenses.

Pursuant to City Charter, the City Treasurer also sits on the Board of Police & Fire Pension Fund Commissioners. As the Board Chairperson, the City Treasurer is responsible for overseeing the preparation of the Board's meeting agendas and running the meetings. The City Treasurer oversees this pension system and tracks the investment activity of the pension fund's \$13 million portfolio.

Goals for 2008-09 and 2009-10 Fiscal Years:

- Continue working with Franchise Tax Board (FTB) information under their information-sharing program to audit whether entities located in Albany and reporting business income to the FTB have a City of Albany business license.

- Continue to perform audits of in-town businesses to verify accuracy of the number of employees reported to the City for taxing purposes.
- Work with Finance & Administrative Services staff to develop a Disaster Cost Recovery program.
- Continue monitoring investments for City and Pension Fund to ensure compliance with Pension Board policies.
- Continue to put Pension Board Agendas on-line.
- Contract for an actuarial analysis of Police & Fire Pension Fund (required by law to be done every three years).

DEPARTMENT: CITY ATTORNEY

The City Attorney is an elected official who advises the City Council and staff on matters of general and municipal law. The City Attorney provides legal counsel on municipal legal issues including application of the California Environmental Quality Act, Appropriation Limit (Gann Limit), planning and development legislation, conduct of public meetings, employee-employer relations, contracts, real property transactions, litigation, and other matters.

The City Attorney, often in conjunction with the City Administrator, determines whether certain matters require expert outside legal advice. It is common that the City will seek legal services from persons who specialize in labor relations, land use, condemnation proceedings, and such other areas of law where it is determined that the City's interests are best served by consulting with experts in a particular field.

The City Attorney also participates in the risk management function. The City Attorney normally reviews claims and lawsuits and discusses what action to take with the City Council and/or City Administrator.

DEPARTMENT: INSURANCE

The insurance program budget includes expenditures for insurance premiums for:

- excess general liability (self-insurance retention \$50,000),
- property (excess of \$10,000),
- automobile damage (excess of \$2,000)
- employment practices (excess of \$25,000), and
- excess workers' compensation (self insured retention of \$150,000)

The City is self insured for general liability claims up to \$50,000 per claim, and worker's compensation claims up to \$150,000. Reserves for these are funded by transfers from the General fund to Internal Service Funds in the Proprietary Funds Group.

Albany is a member of the Bay Cities Joint Powers Insurance Authority (BCJPIA), which is a public agency insurance pool. Through BCJPIA, the City purchases general liability, workers' compensation, automobile damage, and employment practices insurance. BCJPIA contracts with an administrator, who is responsible for managing these insurance programs, investigating claims and overseeing any required legal defense for claims and lawsuits against the City. The City Administrator, who serves as the City's Risk Manager, represents Albany on the BCJPIA Board of Directors.

DEPARTMENT: NON-DEPARTMENTAL

This budget includes expenditures that are not attributable to any specific department, including expenses for organizational dues, employee training and recognition, the staff Safety Committee, and citywide materials and supplies. The Non-Departmental budget also includes community promotions activities, through which the City provides funding to the Albany Chamber of Commerce and the Solano Avenue Association.

The budget also includes a line item for future discretionary projects or programs that can be utilized for City or community needs that develop during the budget year, as determined by the City Council.

DEPARTMENT: POLICE

The Albany Police Department is responsible for the preservation of public peace, enforcement of laws, protection of life and property, and providing police related services to the community. These responsibilities are accomplished through proactive police patrol, traffic enforcement, criminal investigation, and support services activities. The police department maintains a 24-hour Public Safety Answering Point (PSAP) for 911 emergency police, fire and medical dispatch, as well as routine telecommunications services for these three professional disciplines. The PSAP utilizes a modern Computer Aided Dispatch and Records Management System. The department also administers the Albany Police Activities League (APAL) youth services program and manages the School Crossing Guard program. Authorized full and part-time staffing currently consists of 27 sworn peace officers, 11 support staff and 10 crossing guards. A corps of volunteer reserve police officers supplements the department staff.

Accomplishments in 2006/07 – 2007/08:

- Initiated a youth offender diversion program to refer juvenile criminal suspects to the McCullum Youth Court instead of the juvenile court system.
- Replaced the oldest, most vulnerable parts of the police radio system with modern, more reliable equipment.
- Aggressively sought out and received various grant funds from several sources.
- Upgraded 911 equipment to receive VOIP telephone emergency call data.
- Utilized grant funds to upgrade 911 center video and audio recording equipment.
- Made a significant contribution to the production of the “*Your Albany Teen*” parent resource guidebook.
- Received nearly \$8,000 in bulletproof vest replacement grant funds.
- Accepted and installed a grant funded video teleconferencing system in participation with the Family Justice Center (Oakland) to assist crime victims.
- Installed a new high-speed interface with the California Law Enforcement Telecommunications System using grant funding.
- Began addressing fleet fuel efficiency standards.
- Started a six-month grant funded tobacco retailer education and enforcement campaign.
- Hosted our first National Night Out community event.
- Negotiated and jointly funded a School Resource Officer position with the Albany Unified School District.
- Continued to grow the Albany Police Activities League (APAL) and expand youth programs/interaction – added an annual community bicycle rodeo to activities.

- Participated in the following organized student youth interactions:
 - interactive engagement with the student body of Albany High School via the Identity, Health and Society class curriculum,
 - hosted students on Job Shadow Day ride-alongs,
 - presented Crime Scene Investigation scenarios to AHS science classes,
 - hosted Marin Elementary School tours of police facility, and
 - presented safety assemblies to Ocean View Elementary School.
- Hosted two open house events at the APD.
- Attended or participated in numerous meetings, events and interactions, including meeting with residential block groups, school groups, business and service organizations.
- Worked collaboratively with the local and regional law enforcement community in the following activities:
 - joint presentation on American policing to immigrant university village residents along with University of California PD,
 - joint community crime prevention meeting with Berkeley PD,
 - regional *Avoid the 21* drunk driving enforcement actions and grant fund reimbursements for overtime costs,
 - assisted Berkeley PD in narcotic enforcement activity,
 - countywide SWAT team training,
 - joint regional security training with Sheriff’s Office and Coast Guard,
 - assisted Berkeley PD in planned DUI checkpoint operation,
 - assigned a part-time investigator to the Alameda County Narcotic Task Force, and
 - received grant funding to participate in regional “Click it or Ticket” campaigns.
- Performed a comprehensive departmental policy and procedures review and legal update to insure compliance with current applicable laws and regulations.
- Contracted an external audit of the Support Services Division to identify best practices and operational inefficiencies.
- Instituted a daily policy/procedures/legal training program for staff.
- Successfully passed multiple operational audits/inspections performed by:
 - Alameda County Grand Jury,
 - California Board of Corrections,
 - Alameda County Health Department,
 - Alameda County Juvenile Justice Commission, and
 - California Commission on Peace Officer Standards and Training
- Improved our staffing levels via aggressive recruiting and streamlined hiring process.
- Assisted in crafting a Medical Marijuana Ordinance.

Challenges:

- Temporary relocation of the police department.
- Potential loss of state funding, i.e. Supplemental Law Enforcement Services Funds, which help fund annual service improvements and special services.
- Meeting increasing customer service (non-traditional) demands/expectations .

- Increasing public expectations of police capabilities to investigate and solve crime.
- Keeping up with constantly changing technological systems (internal and external).
- Continued recruitment and retention of qualified staff members.
- Combating crimes that occur in Albany that result from socioeconomic factors present outside of Albany.

Goals for 2007/08 and 2009/2010:

- Maintain excellent equipment for staff, and introduce further technological enhancements to increase department efficiency including:
 - upgrades to Computer Automated Dispatch and Records Management Systems,
 - continue build out of infrastructure to support installation of mobile data terminals in police patrol vehicles,
 - purchase systems to provide more efficient input and processing of police reports, and
 - improve management of property room function through the use of technology.
- Utilize an updated city web site to improve information dissemination to the community.
- Establish effective ordinance provisions for Emergency Response Cost Recovery and Retail Tobacco Licensing.
- Establish a dedicated traffic enforcement officer position.
- Continue working interactively with the youth in the community.
- Maintain Albany's reputation as a safe community.
- Expand Crime Prevention/Community Outreach activities.
- Explore the use of citizen volunteers to assist police department staff in daily operations.
- Study the use of fee base services for non-essential services.

DEPARTMENT: POLICE (136)
FUNCTION: POLICE RESERVES

The Albany Police Department Reserve Division is entrusted with the mission of providing auxiliary police personnel on a routine basis to supplement the regular departmental compliment of sworn officers. This non-paid volunteer division has continually enhanced the Police Department's ability to provide outstanding police service to the community. The members of the Police Reserves are all highly trained volunteer police officers who meet, and, in most cases, exceed all State-mandated training requirements. The contribution by the Police Reserves to the City of Albany's standing as one of the State's safest cities has been extremely significant.

The Reserves provide much needed supplemental assistance to the Police Department as patrol cover officers, crowd-parade-special event officers, and traffic control, courier and prisoner guard and transport officers. They also serve in the capacity of crime scene control and special duty officers. They continue to provide auxiliary assistance necessary to the accomplishment of this agency's goals, as well as provide considerable cost savings to the City in salaries, benefits and overtime that would otherwise be paid to regular officers or non-sworn support services staff performing the same tasks.

DEPARTMENT: FIRE & EMERGENCY MEDICAL SERVICES

The Albany Fire & Emergency Medical Services Department provides the community with a wide range of services, including fire suppression and rescue services, paramedic emergency medical response and ambulance transport, fire prevention services, and community education and disaster preparedness. The Fire Department operates out of one fire station, located next to Albany City Hall at 1001 Marin Avenue and includes 20 sworn fire employees. The Fire Department is also responsible for the City's Emergency Operations Center, located in the basement of the Albany Community Center, which will be activated as the central operations point in the event of a major disaster.

The Albany Fire Department has taken an active role in public education concerning fire prevention and disaster preparedness. Firefighters and paramedics are educating residents by teaching classes at the fire station in CPR, First Aid, and Disaster Preparedness. In addition, fire personnel teach emergency training in the Albany schools, ALERT block parties, and at community and business functions. Similarly, firefighters have taken an active approach with fire safety and prevention by installing smoke alarms in residential homes. Since 1994, the Albany Fire Department has installed approximately 1,720 residential smoke alarms.

The Fire Department also has new and growing responsibilities in the areas of hazardous materials management and response, storm water pollution prevention, and disaster preparedness. These responsibilities require extensive interaction with merchants, vendors and the public with a focus on customer service. Additionally, Fire Department personnel maintain a high level of departmental training in fire prevention and code enforcement to assist them with the annual inspections of approximately 820 commercial businesses and residential apartments.

In summary, Fire Department personnel have enjoyed a challenging and rewarding year for the fiscal year of 2006-07 & 2007-08. We continue to reduce fires through a very active fire prevention effort and have expanded the Emergency Medical Services through extensive and advanced training.

Accomplishments in 2006/07 – 2007/08:

- Hosted Fire Department Open House for Fire Prevention Week, October 2006 and 2007.
- Updated City mapping system for fire response and disaster preparedness, Feb. 2008.
- Annual monitoring of the vegetation management program which includes weed clearing to be completed by July 15th of each year.
- Updated and revised Standard Operating Procedures, Feb & Oct 2007.
- Hosted dinner for ALERT Block Captains, November 2007.
- Maintained 12 lead EKGs in service on ambulance 2190 and on engine 2140 & 2141 and acquired on additional 12-lead monitor.
- Updated Performance Standards in 2007 & 2008.

- Researched and purchased environmentally friendly firefighting water additive.
- Continue Paramedic Internship for Bay Area paramedic students.

Challenges:

- Enhancing an integrated multi-jurisdictional response, to improve firefighter safety and performance, through automatic aid agreements.
- Hiring and retaining paramedics amidst shortage in the State combined with a large number of baby boomers retiring.
- Coordinating an effective and reasonable emergency preparedness program by convincing neighborhoods that they play a vital role in disaster preparedness, and their recognition that they must become self sufficient with the understanding that the City has limited resources.

Goals for 2008/09 and 2009/10:

- Complete one Emergency Operations Center Table Top Exercise in each fiscal year that includes all Management Employees.
- Transition and operate efficiently in a temporary facility for the next 18-24 months.
- Maintain a full staff of Firefighter/Paramedics.
- Integrate annual Disaster Preparedness classes in the AUSD grades 2-5 to promote ALERT Block Captains and training.
- Hold Fire Department Open House in October for Fire Prevention Week.
- Expand neighborhood ALERT groups and training.
- Update Firefighter Performance Standards and Safety Training.

Comparative Fire statistics for 2006 and 2007

	<u>2006</u>	<u>2007</u>
➤ Total calls for service	1512	1580
➤ Medical calls	980	1002
➤ Fire calls	84	127
➤ Haz Mat calls	17	20
➤ Public assistance	124	125
➤ Other	307	306
➤ Total fire loss	\$135,000	\$652,200

DEPARTMENT: FIRE & EMERGENCY MEDICAL SERVICES
FUNCTION: EMERGENCY MEDICAL SERVICES

On October 1, 1991, the Albany Fire Department began full Advanced Life Support [ALS] service on all three shifts. As a result, emergency on-the-scene care and transport changed from Basic Life Support [BLS] to ALS. Paramedic care and transport skills differ greatly from Basic Life Support functions as paramedics can provide on-the-scene drug therapy, advanced cardiac care, and advanced airway techniques. BLS caregivers are limited to administering oxygen and basic first aid. The procedures between ALS and BLS can often mean the difference between life and death.

Not only has the paramedic scope of practice in the field expanded, which has increased time on calls, but the number of calls for service and the demand for medical care has increased during the past fifteen years. In 1991, there were 1,134 calls for service of which approximately 67% were medical calls. In 1995, the calls for service increased to 1,247 and again increased to 1,360 in 2005. In 2007, fire and paramedic personnel responded to a record number 1,580 calls for service of which nearly 65% were medical calls. Fortunately, the Fire Department has been able to meet this increase of service by expanding and improving patient care through advanced training. In November of 2000, Albany voters approved Measure N by a 78% margin, which upgraded engine company response in July 1, 2001 from Basic Life Support to Advanced Life Support. This virtually gives the City of Albany 100% paramedic coverage and maintains a four-minute or less response time by placing a trained paramedic on each apparatus. Through our continued paramedic improvement, the Fire Department implemented a 12-lead EKG program in September of 2005 and saved an Albany resident's life a few days after the implementation date. The City of Albany is one of five cities in the East Bay that provides a preeminent ALS engine response and ALS transport service in the State of California.

Challenges:

- Utilizing the 12-lead EKG in the field is expensive but necessary in interpreting heart abnormalities including detecting the lethal "silent heart attack".
- The new Zoll software for EMS billing is technically advanced and requires many hours of in service training. This software will assist in interfacing with Alameda County's EMS database system.
- Coordinating and providing CPR/AED (Automatic External Defibrillator) training to City employees.
- Successfully develop and coordinate an EMS billing collection partnership with Novato Fire Protection District.

Goals for 2008/09 and 2009/10:

- Maintain a four-minute or better response time on all emergency medical calls 98% of the time.
- ALS transportation to meet/exceed ALCO (Alameda County) EMS requirements.
- ALS engine response to meet/exceed ALCO EMS requirements.

- Teach state-accredited classes to on-shift personnel under quality improvement oversight by Albany Firefighter/Paramedics.
- Provide low cost bike helmets as an injury prevention measure
- Provide a Quality Improvement Plan to ensure the department delivers optimum patient care while adhering to state and county protocols.
- Apply 12-lead EKG in the field with optimum efficiency.
- Improve the usage of computerized Patient Care Report Form for EMS billing. EMS billing has been facilitated by electronically capturing patient care data and currently is being improved by updating software.
- Continue CPR/AED (Automatic External Defibrillators) training to City workers.
- Present to the Albany voters in November 2008 an amendment to Measure N of 2000 for Emergency Medical Services.

DEPARTMENT: RECREATION & COMMUNITY SERVICES
FUNCTION: ADMINISTRATION

The Recreation & Community Services Department provides a vast array of recreational opportunities and events for all age groups in the community and works to meet the goals set forth in the Parks, Recreation and Open Space Master Plan that was adopted in 2004.

The administration function provides support and direction for the entire department including managing the registration for programs, classes and activities and facility rentals, distribution of public information, department budget, processing invoices and payroll documents, personnel management and training, and department record keeping, day-to-day support for the operation of the cable channel local 33, staff support to the Park and Recreation Commission, the Arts Commission, the Youth Task Force, the Gilman Street JPA Committee, the Cable Media Access Committee, the Ad Hoc Dog Committee, and the Albany Field Users Working Group. In addition, department staff is actively involved with the Friends of the Albany Seniors, the Prevention Council, the Albany Police Athletic League and other community groups and organizations.

The department manages four city-owned facilities: the Community Center at 1249 Marin Avenue, the Senior Center at 846 Masonic Avenue, the Child Care Center at Memorial Park and the Teen Center at Ocean View Park. In addition, the rental of facilities such as the Community Center, tennis courts, athletic fields, picnic areas and the Senior Center fall under the jurisdiction of this department

There are 8.75 permanent employees and 25 part-time employees within 13 divisions of the Recreation and Community Services Department.

Accomplishments in 2006/2007 – 2007/2008:

- Completed the rehabilitation of Memorial, Ocean View and Terrace Parks
- Created the Albany Reads Program.
- Celebrated Albany's Centennial with two Community-wide Special events.
- Created Teen Café: a monthly event for teens highlighting local youth bands.
- Installed art at each of the three parks.
- Created Dive-In Movies.
- Tennis lights upgraded and courts resurfaced.
- Provided management oversight for the implementation of the new website, Granicus web streaming, and community room video equipment.

Goals for 2007/08 and 2009/10:

- Work toward the possible acquisition of the Albany Veterans Building for use as a community recreation center.
- Negotiate a new Facility Use Agreement with the Albany Unified School District.
- Launch online registration of sponsored classes and activities.
- Implement programs to help fight childhood obesity.

DEPARTMENT: RECREATION & COMMUNITY SERVICES
FUNCTION: SENIOR SERVICES

The Senior Services function is responsible for managing the Albany Senior Center and administering Albany's Paratransit Program. Albany Senior Center's mission is to provide an array of activities and services that promote healthy aging and contribute to the physical, emotional, and financial well being of active adults in the community.

Alameda County provides the City of Albany with funding assistance through a County grant. The allotment for fiscal year 2006/07 was \$18,440. Measure B funds continue to completely fund Albany's Paratransit Program. Albany offers five types of transportation services to the disabled and senior community.

Adding new classes, programs, various trips, improved marketing techniques for the senior center, and increasing the number of participants in existing programs like the Mercy Brown Bag program were a priority for the last two years at the Albany Senior Center.

Accomplishments in 2006/07 – 2007/08:

- Redecorated the Senior Center
- Created monthly exhibits at the Senior Center of artwork created by seniors.
- Implemented new money handling procedures at front desk.
- Established new procedures for contract instructors.
- Reorganized staff work spaces to make efficient use of available office space.
- Started to use CLASS System for registration and financial procedures.
- Purchased new tables and chairs for Multi-Purpose Room.
- Replaced flooring in the South Room with funds donated by Friends of Albany Seniors.
- Implemented a non-resident fee for all classes, activities and trips.
- Implemented a facility fee for classes taught by the Albany Adult School.
- Started to put money into a capital improvement fund.

Challenges:

- Kitchen equipment is old and outdated.
- Lack of classroom space during prime center hours limits the addition of new classes and programs.
- Interior of building needs painting.
- Roof needs replacing.
- Bathrooms need updating.
- Front desk needs to be remodeled for ADA compliance.
- Air conditioning system needs to be serviced and updated to accommodate the entire center.
- Funding for congregate meals and Meals on Wheels programs is diminishing while need for programs is growing.
- Senior Center van is old and needs to be replaced.

Goals for 2008/09 and 2009/10:

- Program new classes and activities for seniors at the Community Center during the open daytime hours.
- Program evening activities for younger seniors at the Senior Center.
- Increase marketing efforts for Senior Center rentals.
- Increase marketing efforts for Senior Center activities and services.
- Get new bus by applying for a grant and increase paratransit services.
- Remodel front desk for ADA compliance.
- Paint interior of center.
- Replace couch in lobby.
- Upgrade audiovisual capabilities.
- Upgrade kitchen equipment.
- Replace roof.
- Implement continued fundraising efforts for meals programs.
- Update air conditioning system.

ALBANY LIBRARY

The Albany Library is a branch of the Alameda County Library system. The Albany Library is highly used by Albany residents who borrow materials, ask reference questions, and attend library programs.

There are both county and local sources of funding for the operation of the library. The County funding is composed of an allocation of the 1% property tax and other county funds. These county funds provide for a “basic” level of service. The local source of revenue is the City of Albany voter approved Library Services Act of 1994 and the Supplemental Library Services Tax that was approved in 2006. These assessments specially provide for the purchase of additional library services above the basic service funded by the County.

The combined funding provides the community with 41 hours per week of library services, which include children, teen and adult services and programs (including classroom visits, story time and seasonal activities), Internet stations, use of computers, an expanded materials collection (books, DVDs, CDs, and books on CD) and access to the Online Public Access Catalog (OPAC).

DEPARTMENT: RECREATION & COMMUNITY SERVICES
FUNCTION: MEDIA SERVICES (KALB)

This function is responsible for the development and operation of KALB, Albany's Public, Educational, and Government (PEG) access channel as well as a variety of media support for the City of Albany including audio, video, and web services.

The City of Albany cablecasts KALB community access television programming on Comcast cable channel 33 and streams programming on <http://www.albanyca.org/>. KALB supports community access television as a way for Albany citizens to share in the political and social life of their community, and as a vehicle for self-expression and communication.

The City of Albany is committed to airing Albany City Council meetings, as well as other important public meetings and to helping community members make their own television, offering technical support and air time.

KALB's mission is to provide a public forum for expression reflecting the diverse backgrounds, views, and interests of Albany citizens.

The Albany Channel (operates 24 hours per day and includes a bulletin board listing of community events and public service announcements as well as the showing of locally produced videos. Designated staff provides technical, programming, and operational support for the channel.

Accomplishments in 2006/07 – 2007/08:

- Began cablecast of all Waterfront Planning related public meetings.
- Hired part-time staff to oversee day-to-day KALB operations.
- Created call letter identification (KALB).
- The previous Ad Hoc Cable Committee was formally adopted as the Cable Media Access Committee.
- Successfully negotiated with the School District to Cable Cast School Board meetings.
- KALB programming schedules now available online & to digital cable subscribers.
- Upgraded KALB web based bulletin board system.
- Now carry Free Speech TV/Democracy Now! via Dish satellite.
- Now carry UCTV via Dish satellite.

Challenges:

- Space limitations for secure storage of City technical equipment at the Community Center.
- Staff time for additional programming.

Goals for 2008/09 and 2009/10:

- Increase quality and quantity of locally produced Albany-centric programming.
- Develop plan for revenue generating KALB media services such as advertising/underwriting of KALB programming.
- Reestablish ongoing working relationship with Albany High video production staff and students.
- Explore the possibility of carrying AUSD youth sports and special events on KALB.

DEPARTMENT: RECREATION & COMMUNITY SERVICES
FUNCTION: CIVIC ARTS

The Civic Arts Program provides activities and programs supporting the arts in Albany. The department works with the Arts Committee to identify and implement these programs using funding from the City's General Fund. The primary activity of the Arts Committee is to select artwork from local and regional artists for temporary display in the Foyer of the Albany Community Center and permanent public art installation within the City. The Arts Committee has expanded its yearly activities to include the Albany Poet Laureate program, Spring Art & Music Festival and the Albany Community Art Show & Sale.

Accomplishments in 2006/07 – 2007/08:

- Created an Arts Committee brochure.
- Completed the process of the selection and installation of 3 public art in the parks projects.
- Council adoption of a public art ordinance.
- Developed Poet Laureate selection criteria and seeking applicants.
- Reached full number of allotted committee members.

Goals for 2008/09 and 2009/10:

- Select Albany's first Poet Laureate and incorporate into City events.
- Work with Planning and Zoning Commission to implement public art ordinance into upcoming development projects.
- Seek funding for an Arts Master Plan.
- Expand the number of art booths at the Spring Art & Music Festival.
- Expand the Community Art Show & Sale and possible new location.

DEPARTMENT: RECREATION & COMMUNITY SERVICES
FUNCTION: FACILITY ADMINISTRATION

The Facility Administration function manages a broad range of park and recreation facilities, including the Albany Community Center. This responsibility includes scheduling activities and rentals of buildings, picnic areas, sports fields and tennis courts. Revenue is derived from facility rentals. Utility costs, carpet cleaning, equipment repair, janitorial costs and maintenance for the Community Center are included in this budget.

Accomplishments in 2006/07 – 2007/08:

- Replaced the token system to an access code system for tennis court lights at Memorial and Ocean View Park.
- Designed and printed thank you cards for facility rentals.
- Purchased new business tables for community center.
- Worked with local interior designer to redesign the lobby (bench, paint, flooring).
- Hired new weekend park worker to maintain picnic areas.
- Trained staff on how to use the new online light timer at Ocean View Field.
- Community Center became a certified green building.

Challenges:

- Must turn away approximately 8-10 large rentals per year (150+) because the Hall cannot accommodate an event of that size.

Goals for 2008/09 and 2009/10:

- Create new fee schedule for the picnic areas in parks.
- Develop and post park rules.
- Replace equipment in the Community Center Hall including shades, blinds and dividing wall in Rooms 1 & 2.
- Market the rental of the Community Center to the business community for business meetings, conferences and seminars.
- Work with the Field Users Group to develop new field rental fees.
- Create new forms for picnic and field rentals.

DEPARTMENT: RECREATION & COMMUNITY SERVICES
FUNCTION: AFTER SCHOOL CHILD CARE PROGRAM

This function is responsible for providing the City's childcare programs. The after school program is licensed by the State of California for childcare.

"The Friendship Club", the City's after school program services children 6 years of age to 12 years of age (1st-5th grade), and operates during the school year (September-mid-June). A wide variety of activities are offered including arts and crafts, non-competitive team sports, indoor games, and a supervised homework period each day.

The childcare facility is licensed to care for a maximum participation of 55 children each day.

Accomplishments in 2006/07 –2007/08:

- Maintained full staffing.
- Acquired new 6-passenger van.
- Restructured snack menu to provide more healthy snacks for program participants.
- Increased tuition fees 5% to maintain quality level of service to participants.
- Provided homework assistance to participants using current staff.
- Increased childcare enrollment by 24% reaching a maximum of 55 children three out of five days of the week.
- Maintained partnership with Albany Middle School to allow middle school students to perform volunteer hours within childcare program fulfilling student community service requirement.
- Collaborated with United Cerebral Palsy of the Golden Gate in successful effort to mainstream a child participant into program with an aide.

Goals for 2007/08 and 2009/10:

- Continue to maintain facility at full staffing.
- Continue to offer healthy snack menu.
- Explore possibility of obtaining a designated on-site tutor for homework period.
- Explore possibility of acquiring two 6-passenger vans and discontinue use of 14-passenger van in an effort to cut fuel costs.
- Increase tuition by 5% in 2009-10 to maintain level of service to participants.

DEPARTMENT: RECREATION & COMMUNITY SERVICES
FUNCTION: ALBANY PRESCHOOL

The Albany Preschool is a private cooperative preschool that leases the Albany Preschool building at 850 Masonic Avenue from the City of Albany. The lease agreement requires that the Albany Preschool pay for utilities at the facility and reimburse the City for rental costs incurred through the use of a portion of private property to the south of the Preschool building.

Accomplishments in 2006/07 - 2007/08:

- Negotiated an MOU regarding the annual Egg Hunt that the City and the Preschool cosponsored.

Goals for 2008/09 and 2009/10:

- Complete the seismic retrofit work on the Preschool building.
- Assist the Preschool with grant application for replacing play equipment.

DEPARTMENT: RECREATION & COMMUNITY SERVICES
FUNCTION: YOUTH SPORTS, ADULT AND YOUTH SPECIAL INTEREST
CLASSES

The Youth Sports, Adult and Youth Special Interest Classes function is responsible for coordinating and providing a wide range of sports activities, and classes to the public. The youth sport programs include a variety of year round activities such as Aikido, Karate and Tennis as well as summer sports camps. The department offers a wide variety of recreational classes and activities for youth, teens and adults. Instructors teach all classes under a contractual agreement. The direct costs for these programs and classes are self-supporting through fees.

The department promotes classes and activities in the Activity Guide, which is produced three times per year and distributed to all residents in Albany and to our non-resident mailing list.

Accomplishments in 2006/07– 2007/08:

- Upgraded the front counter position from temporary part-time to a full-time Office Assistant.
- Promoted the Office Assistant position to Recreation Coordinator.
- Added a new position of Recreation Program Assistant.
- 2007 Activity Guide won the LERN Award for Excellence in Brochure Design, out of 100 nominations from 4 countries.

Goals for 2008/09 and 2009/10:

- Implement online registration.
- Increase the number of youth sport programs specifically for girls.
- Perform outreach activities to encourage the participation of girls in youth sports.
- Seek outside locations to hold classes.

DEPARTMENT: RECREATION & COMMUNITY SERVICES
FUNCTION: ADULT SPORTS

Adult sports leagues are offered by the City of Albany to provide the community with an opportunity for individuals with like interests to pursue athletic sports activities. The current adult softball program includes men's and coed softball leagues. The addition of co-ed adult soccer and 5-side soccer leagues will provide more opportunities for adult men and women in the community to participate.

Accomplishments in 2006/07 – 2007/08:

- Changed division name from Adult Softball to Adult Sports.
- Implement one indoor season (3vs3 Basketball) and three outdoor seasons (Softball and 5-side soccer).

Goals for 2008/09 and 2009/10:

- Add an Adult Co-ed Soccer League in the fall.
- Restart Adult Men's and Co-ed Softball Leagues in Spring/Late Summer.
- Restart 5-Aside Co-ed Soccer.

DEPARTMENT: RECREATION & COMMUNITY SERVICES
FUNCTION: TEEN ACTIVITIES

The Teen Activities function offers recreational, social, and academic activities for middle school age youth and special activities for high school youth. Programs occur at the Bill Lewis Teen Center located at Ocean View Park. Additional programming takes place at the Albany Community Center, selected excursion locations, and community service project establishments. Activities include sports, arts & crafts, computer lab, music activities, homework assistance and tutoring, special events and field trips, as well as health education programs.

During the summer, nine one-week long summer camp sessions run from 9:00 a.m. to 5:00 p.m. Monday through Friday. The summer program includes sports and arts and craft activities at the Teen Center as well as many short, local trips around the Bay Area. There are also all day trips such as hikes, whitewater rafting and visits to amusement parks as well as overnight camping and backpacking trips.

Evening programs such as Café Teria and Teen Night are popular additions to youth programming in Albany, creating a safe and fun place for area youth to congregate on Friday nights.

Accomplishments in 2006/07 – 2007/08:

- The Café Teria pilot program was successful. Café Teria is a multi-media performance event held the first Friday of the month during the academic year providing a venue for area youth bands to perform, a safe place for youth to hang out on Friday nights, as well as a learning opportunity for high school students employed to produce special events.
- Increased employment opportunities for High School aged youth.
- Held 5 birthday party rentals at Teen Center as part of pilot rental program.
- Staff attended several CPRS trainings in 2007-08.
- Created music/DJ service for Teen Center youth to provide background music for City recreation events.
- Created volunteer counselor-in-training program at the Teen Center.
- Added special pricing options to promote Teen Center programs.
- Purchased new mini van.

Challenges:

- Part-time staffing is the most significant obstacle to running a successful program. It is difficult to maintain a staff that is qualified, reliable and not subject to ongoing staff turnover.
- Renovated park will require new rules for Teen Center youth utilizing park facilities in conjunction with the public.

Goals for 2008/09 and 2009/10:

- Continue Café Teria program.
- Create birthday party package to rent Teen Center facility on weekends.
- Require and provide ongoing staff development for part-time employees.
- Increase public awareness of programs offered by Teen Center.
- Renovate Teen Center kitchen to add healthy eating curriculum in conjunction with community organic garden.
- Update computer lab to provide relevant multi media instructional opportunities in digital arts (audio/video/design).

DEPARTMENT: RECREATION & COMMUNITY SERVICES
FUNCTION: SUMMER CHILDCARE AND HOLIDAY CAMPS

This function is responsible for providing the City of Albany's summer childcare and holiday camp programs. Albany's summer childcare and holiday camps are licensed by the State of California for childcare.

The program operates during the summer months (mid June-August). Sessions are one week long over a nine-week period and activities center around a different theme each week. During the regular school year, in the months of February and April, the City also offers two holiday camps entitled Mid Winter and Spring Camp, also geared for children ages 6-12 years of age (1st-5th grade). Both programs (Summer and Holiday) are similar in nature offering arts and crafts, team sports, indoor games, guest speakers and excursions as featured activities.

Accomplishments in 2006/07 –2007/08:

- Maintained summer and specialty camp structure and boosted participant enrollment: 170 total children in summer camp for 2007 (up by 18 from '06), mid-winter '07 (21), mid-winter '08 (22), spring camp '07 (22), spring camp '08 (26). Maintained an average of (20) children per week in summer and specialty camps.
- Maintained dual snack model, offering healthy morning and afternoon snacks.

Goals for 2008/09 and 2009/10:

- Continue to offer dual healthy snack model.
- Continue to work with local organizations/families to help mainstream special needs children into program.

DEPARTMENT: RECREATION & COMMUNITY SERVICES
FUNCTION: JULY 4TH CELEBRATION, MUSIC IN THE PARK (TARGET CONCERTS) AND SPECIAL EVENTS

The Recreation and Community Services Department provides technical, financial, and staffing assistance to the July 4th Citizens Committee for the annual July 4th Celebration, held at Memorial Park. Activities include games, contests, entertainment, food, community resource information, a pet show and many other activities.

The Music in the Park program is a series of five musical concerts held on Wednesday evenings in September at Memorial Park. The concerts are funded by a grant from Target Cooperation.

Special events are focused around seasonal celebrations. This past year, the department hosted Halloween, Holiday and Chinese New Year special events. New events Dive-in movies and Albany Reads.

July 4th

Accomplishments in 2006/07 – 2007/08:

- 4th of July is now a “Green, Red, White and Blue Celebration”. The event a “green” event by using/providing compostable cups, plates, cutlery to food booths. Staff the recycle areas to ensure correct diversion & sort post event.
- Provided recycle bins and signage.
- Expanded the event to include climbing wall and live music.
- Fun Bands are sold to recoup costs.
- Increased participants in the Dog Jog event by 10-15% each year.
- Event partnered with 15 outside community groups and utilizes 50 volunteers.

Goals for 2008/09 and 2009/10:

- The 2008 event will incorporate a centennial element by having a vintage baseball game and a Historical Society booth event while maintaining the green theme.
- Continue to expand the Dog Jog & youth activities at the event.

Music in the Park

Accomplishments in 2006/07 – 2007/08:

- Awarded grant from Target for the past 2 years to put on concert series (‘06=\$10,000, ‘07=\$5,000).
- Concerts promote community spirit and attract approx 500-600 people per concert.
- Changed the concert night from Thursday to Wednesday at the request of parents due to conflicts with PTA and Open Houses.

Challenges:

- Because this is a grant funded event there is always the possibility that the grant will not be awarded. At some point it may be necessary to use general fund allocations for this event as is the case for the 4th of July Celebration.

Goals for 2008/09 and 2009/10:

- Apply for the Target grant.
- Continue to provide free concerts in September.

Special Events

Accomplishments in 2006/07 – 2007/08:

- Partnered with the Library to offer 2 years of Albany Reads.
- Added Dive-in Movie Nights at the Albany Pool.
- 8 Free Movies in the Park.
- Centennial Kick off Party.
- Assisted Police Department in first National Night Out.
- Partnered with YMCA to put on Halloween event.
- Record attendance at Chinese New Year Celebrations.

Goals for 2006/07 and 2007/08:

- Plan for Albany's Centennial Street Celebration in September.
- Coordinate Albany's first Film Festival "East Bay Film Festival".
- Pursue a partnership with the Solano Ave Association for Halloween Event.
- Work with the Library, Albany Unified School District, Community Foundation and YMCA on Albany Reads.

DEPARTMENT: RECREATION AND COMMUNITY SERVICES
FUNCTION: YOUTH AND ADULT VOLUNTEER PROGRAM

The City Volunteer Program is responsible for providing volunteers with the opportunity to be of service to the community and to attain a sense of achievement and satisfaction. This program provides volunteers with hands-on experience in a variety of tasks from the different City departments.

This program hopes to attain and establish a sense of teamwork between the community and the City staff and create new friendships.

Interest in the Volunteer Program has been consistent. We are proud to maintain a cost effective program that both benefit the City of Albany and increase feelings of community involvement and dedication for its constituents. The Volunteer Program will also assist the Fire Department in the recruitment of Block Captains and establishment of spontaneous volunteer center.

Accomplishments in 2006/07 – 2007/08:

- Purchased database software (Filemaker Pro) to organize volunteers, disaster service worker, and spontaneous volunteers in the event of a disaster.
- Promoted the Block Captain program in Activity Guide.
- Worked with KALB 33 to make a Block Captain recruitment video.
- Provided 2 High School Students with summer internships.
- Staff attended countywide disaster trainings, California Volunteers Conference.
- 2 Staff members attended Filemaker Pro classes.
- Attended Disaster Policy Advisory Group Meetings.

Goals for 2008/09 and 2009/10:

- Compile volunteer applications into database. Coordinate with Block Captains and Sector Chiefs in collecting skill sets of team.
- Redraw the City map into Sectors and recruit Sector Chiefs.
- Identify areas of the City without Block Captains.
- Schedule 3 park clean up events each year.

DEPARTMENT: COMMUNITY DEVELOPMENT

The Community Development Department provides a broad array of services to the citizens of Albany. The department's central responsibility is to maintain and improve the physical environment of the City. To this end, the department coordinates the current development of the City with the future needs and expectations of the community.

There are twenty-two (22) budgeted employees within the Community Development Department. Thirteen (13) staff provides office, field, and technical support for the Department's three divisions: Planning & Building, Public Works, and Environmental Resources. Nine (9) budgeted staff is- in the field, providing the maintenance of the City's physical plant and facilities.

The Community Development Department staff members support a number of City and regional bodies, including the following: City Council, Planning & Zoning Commission, Traffic & Safety Commission, Waterfront Committee, Sustainability Commission and the Reinvestment Agency. In addition, department staff often provides support to the Park & Recreation Commission and ad hoc committees. Department staff provided the leadership for the Integrated Pest Management Task Force, the Waterfront Visioning consultant selection process and the Tree Task Force.

Community Development staff members represent the City on a number of inter-agency and multi-agency efforts. Department staff provides ongoing technical support for the Alameda County Department of Housing & Community Development (HCD), which administers Community Development Block Grant (CDBG) funds; the Alameda County Congestion Management Agency (CMA), which administers transportation funds; the Alameda County Clean Water Program, which administers the County's and the City's National Pollutant Discharge Elimination System (NPDES) permit; and the Alameda County Waste Management Authority (WMAC), which administers recycling funds.

There are six operational departments within Community Development, each with a separate operating budget. The activities of the department, however, cut across operating department, and are classified into the following functions:

- Public Works – Maintenance
- Public Works – Capital Improvement Projects
- Planning and Building – Ordinances & Plans
- Planning and Building – Development Process
- Transportation Planning

The City operates the sanitary sewer system of the city and is responsible for sewer lines that collect sewage from individual residences and businesses and transport the sewage to main lines that are owned and operated by the East Bay Municipal Utility District, which processes and disposes of the sewage. Property owners are assessed sewer fees for sewer operations, maintenance and capital improvements. The accounting for sewer assessments is performed in the Sewer Enterprise Fund. However, general maintenance

of the sewer system is performed by the Public Works Division and the expenses incurred are recorded in Department #460. To cover the expenses incurred by the Public Works Division, interfund transfers are made from the Sewer Enterprise Fund to the General Fund. The budgeted interfund transfers for fiscal years 2008-09 and 2009-10 are \$798,294 and \$814,260 respectively.

FUNCTION: PUBLIC WORKS - MAINTENANCE

The Public Works Division provides maintenance services for the City's sewer system, storm drain system, streets, parks, and public buildings. Examples of maintenance efforts include clearing clogged city sewer lines, cleaning storm drains, repainting crosswalks and street curbs, installing or replacing street signage, painting/repairing building interiors, collecting trash in park areas, etc. Major projects, which constitute a capital improvement project, are contracted out to specialized firms (e.g., repaving, sewer replacement).

Accomplishments in 2006/07 – 2007/08:

- Rehabilitated the existing emergency access road on the Albany Bulb.
- Negotiated a new janitorial contract, which has proven economically and environmentally beneficial to the City.
- Installed No Parking signs and assumed management responsibility for the new street sweeping program.
- Hired an Urban Forester.
- Rehabilitated the irrigation system serving the Key Route medians.

Challenges:

- Maintaining an old infrastructure system.
- Expectations of efficient, well-maintained and aesthetically pleasing public facilities and infrastructure.
- Training staff to meeting new regulatory requirements.

Goals for 2008/09 and 2009/10:

- Implementation of Regional Water Quality Control Board Sewer System Management Plan (SSMP).
- Implement Geographic Information System (GIS) for city infrastructure.

FUNCTION: PUBLIC WORKS - CAPITAL IMPROVEMENT PROJECTS

The City is responsible for planning and implementing major projects involving street paving, sewer and storm drain repair and replacement within the public right-of-way, park renovations and building renovations. Revenues for street and park improvements have been substantially enhanced by the passage of Measure F – 2002; on-going revenues for storm drains and streets have been enhanced by the passage of Measure F – 2006. Sewer fees are used to improve the sewer system.

Accomplishments in 2006/07 – 2007/08:

- Completed renovation of Memorial park (phase II) improvements, Ocean View Park, and Terrace Park.
- Completed sewer rehabilitation projects between Madison and Adams streets and between Pomona and Key Route streets (easement sewers).
- Slurry sealed a number of residential streets, including Tevlin Street.
- Corrected nine (9) chronic storm drain problems at various locations.
- Completed Buchanan Street median landscaping and irrigation improvements.
- Completed Phase II of the Lower Codornices Creek restoration project.

Challenges:

- Repairing and replacing an older infrastructure.
- Increasing material and labor costs.

Goals for 2008/09 and 2009/10:

- Seismically retrofit the Civic Center and upgrade the City's safety facilities (Police and Fire).
- Complete the East Albany Hill Sewer Rehabilitation project.
- Continue to upgrade city streets through the use of remaining Measure F-2002 and Measure F-2006 street funds (including Pierce Street).
- Construct the Neilson Street Storm Drain project.
- Complete Phase III of the Lower Codornices Creek restoration project.
- Complete plans and seek funding for Codornices Creek restoration between Kains and San Pablo Avenue.
- Explore options for improving irrigation on the Bay Trail.

FUNCTION: PLANNING AND BUILDING –ORDINANCES & PLANS

The Planning and Building Division is responsible for administering state and local land use and building regulations and formulating policy recommendations related to the physical development of the City. The Planning and Building Division responsibilities include evaluating and processing development applications through the Planning and Zoning Commission, checking building plans for compliance. Revenue is derived planning building fees.

Accomplishments in 2006/07 – 2007/08:

- Adoption and implementation of local guidelines for the California Environmental Quality Act.
- Adoption and implementation of a Green Building Program.
- Adoption and implementation of a Medical Marijuana Ordinance.
- Adoption and implementation of a Art in Public Places Ordinance.
- Adoption and implementation of the new 2007 California Building Code.
- Initiation of an update to the City Residential Design Guidelines.
- Initiation of an update to the City's Housing Element.
- Implementation of the City's Affordable Housing Program.
- Update of standard conditions of approval to reflect changes in state law.
- Completed review of application to renovate the St. Mary's College High School athletic field.
- Initiated review of new master plan and conditional use permit for St. Mary's College High School.
- Initiated review of proposed University Village retail project.
- Completed inspection of construction and issued certificate of occupancy for Villa de Albany project at 727 San Pablo Avenue.
- Staffed 43 Planning and Zoning Commission meetings.
- Processed 162 planning applications.
- Issued 1,280 building permits with a valuation of \$22.8 million (as of April 2008).
- Completed relocation of offices to 979 San Pablo Avenue.

Challenges:

- Maintain balance between allocating staff resources to processing planning applications and to preparing and implementing policy initiatives.
- Improve timeliness of building permit plan check approval process without reducing staff time assigned other high priority tasks.
- Motivating property owners to address major code violations in a timely manner.

Goals for 2008/09 and 2009/10:

- Timely processing of planning and building applications.
- Preparation of amendments to municipal code or other City policy documents in response to City Council policy initiatives.
- Completion of the update to the City Residential Design Guidelines.
- Completion of the update to the City's Housing Element.
- Initiation of preparation of a new General Plan for the City.
- Provide support to waterfront planning process.
- Provide support to economic development initiatives.
- Staff training for responses to natural disasters and emergency situations.
- Continue update of filing system including use of electronic filing systems.

FUNCTION: TRANSPORTATION PLANNING

The City's transportation planning staff works with the Traffic and Safety Commission to implement projects recommended in the Traffic Management Plan, and which provide improvements to pedestrian, bicycle and traffic safety. City staff also coordinates with AC Transit regarding bus service, and with The Alameda County Congestion Management Agency, Alameda County Transportation Improvement Authority and Caltrans regarding implementing bicycle/pedestrian programs and improvements to the state highway system. Grant preparation and management is another important staff function of this department.

Accomplishments in 2006/07 – 2007/08:

- Installed new lighting along the Ohlone Greenway.
- Realigned the Ohlone Greenway bicycle paths at Washington and Portland streets.
- Constructed an alternative bicycle path under the I-80/580 ramps.
- Made improvements to Marin Elementary school drop-off/pick-up zone.
- Obtained a \$15,000 grant from MTC for the preparation of a traffic impact analysis of the Buchanan Bicycle/Pedestrian path project.
- Obtained a \$293,760 Safe Routes to School (SR2S) grant for a new traffic signal at Buchanan and Jackson streets, with protected left turn signal and pedestrian count down heads. This grant also includes an educational component.

Challenges:

- Planning and constructing bicycle paths and routes on an existing, older roadway system.
- Effectively slowing traffic speeds to the posted speed limit.
- Encouraging motorists to use school drop-off/pick-up areas.

Goals for 2008/09 and 2009/10:

- Construct a bicycle path along Buchanan Street between San Pablo Avenue and the Buchanan Street over crossing.
- Install a new signal at Buchanan and Jackson with protected left turn and pedestrian count down heads.
- Implement pedestrian improvements, as part of the SR2S program, in and around Ocean View School.
- Implement an educational SR2S program for at least one elementary school.
- Seek funding to develop the first Pedestrian Master Plan.
- Complete the bicycle network (Class II and III routes) identified in the Bicycle Master Plan.
- Seek funding to update the existing Bicycle Master Plan.
- Continue to implement a variety of traffic calming projects.

WASTE MANAGEMENT PROGRAM

The Waste Management function is responsible for developing and implementing programs to divert City-generated waste from the Altamont landfill and for monitoring the performance of Waste Management of Alameda County under the terms of the City's franchise agreement. This function administers projects and programs funded by the City's share of Measure D (recycling) revenues and other funds provided through the Alameda County Waste Management Authority and Recycling Board, and for providing technical assistance and support to City Council representatives participating on regional waste and recycling related boards. Measure D also funds 50% of the City's Environmental Resources staff person position.

The City continues to implement innovative programs and grants. The City has exceeded its State mandated recycling and waste reduction level of 50% by 2000, and has now reached a diversion rate of 70%. The City's Community Center is now a certified green business, and greening the remaining city facilities is also underway. The City received a grant from the Bay Area Air Quality Management District to conduct a climate action planning process that will result in a Climate Action Plan that identifies measures the City can take to reduce greenhouse gas emissions to reach its goal of reducing emissions 25% below 2004 levels by the year 2020. Both a Green Building/bay friendly landscaping and construction and demolition debris ordinance have been implemented, demonstrating significant benefits to "greening" our community.

The City has placed a special focus on the commercials, multifamily, and school sectors of the community, providing technical assistance and outreach to encourage environmental awareness. Additionally, the City provides environmental instructional lessons to all 6th grade classes at the Albany Middle School on an annual basis. Continued outreach to the commercial sector is planned, including development of informational materials regarding the recently adopted Styrofoam ban.

The City implemented a new franchise agreement in 2004, implementing curbside collection in wheeled carts, as well as new and expanding programs, including food scrap recycling and an annual e-waste drop-off event. These expanded programs have proven successful at reducing the amount of materials sent to the landfill.

ECONOMIC DEVELOPMENT PROGRAM

The economic development program, which is the joint responsibility of the City Administrator's Office and the Community Development Department, focuses on planning and implementing economic development efforts. The City has identified three long-term strategies for strengthening Albany's commercial and business climate. These strategies, which recognize the three unique geographic areas in the City that provide opportunities for economic growth, include the reconstruction of Solano Avenue, business attraction and retention efforts for San Pablo Avenue, and implementation of Cleveland Avenue/Eastshore Highway Redevelopment Area.

Solano Avenue. The first phase of the Solano Avenue Project (San Pablo Avenue to Masonic Avenue) was completed in December 1998. Additional work is unfunded at this time.

The San Pablo Avenue Streetscape Master Plan was approved by the City Council in March 2001. To date, improvements are unfunded either exception of those implemented through property redevelopment (e.g., San Pablo/Solano street median).

Cleveland Avenue/Eastshore Highway Redevelopment Area. The City's Capital Improvement Plan allocated funding for a traffic signal at the Eastshore/Buchanan intersection, much of which has been used to fund studies for Caltrans' review. The project is pending approval from Caltrans.

Economic Development Specialist. In 2007, the City Council authorized hiring an economic development specialist (consultant or staff person), to assist the city in business attraction and retention, streetscape improvements, and Reinvestment Agency improvements, with a focus on Green businesses. Funds for consulting services are programmed into the budget.

ALBANY COMMUNITY REINVESTMENT AGENCY

The Albany Community Reinvestment Agency was reformed in 1996 to evaluate opportunities to utilize redevelopment as a tool for enhancing Albany's economic development. The Albany City Council members serve as the members of the Albany Reinvestment Agency. The Reinvestment Agency operates under the legal authority of California Redevelopment law. The City Council approved the formation of the Cleveland Avenue/Eastshore Highway Redevelopment Project Area in 1997 and approved the Cleveland Avenue/Eastshore Highway Redevelopment Plan and accompanying documents in June 1998. The City has advanced funds to the Agency for organizational costs and development activities, totaling \$386,203.

The Principal source of revenue of the Reinvestment Agency is incremental property tax revenue that is derived from the increase in assessed value of property within the redevelopment area, above the base level established at the creation of the area in 1997. Tax increment revenue related to the Alameda County Office of Education, Albany Unified School District and Peralta Community College District is passed-through to these agencies.

The first City project in the redevelopment area was the Eastshore/Buchanan Street Interconnection, which was completed in 2002 at a cost of \$4.8 million. Principal funding for the project was provided by a Caltrans, State Transportation Improvement Program (STIP) grant of \$4.26 million. The Reinvestment Agency borrowed \$400,000 from the City's General Fund to pay the local match cost of construction.

The first major commercial project in the redevelopment area is a Target store that opened in October 2004. Other retail businesses that have been established in the area include Petsmart, and Team Albany (Toyota) – auto service and pre-owned auto sales.

A Reinvestment Agency project scheduled in the Capital Improvement Plan is the installation of a traffic signal at the Eastshore/Buchanan intersection, which is pending approval from Caltrans.

The Agency is accruing interest expense on the advances and loan from the City at an annual rate equivalent to the Local Agency Investment Fund (LAIF) rate for the year. Based on the projected July 1, 2008, the balance of the Agency's debt to the City is \$720,378. Contingent upon cash flow requirements for capital projects, the Agency will repay principal and interest to the General Fund of \$120,406 in fiscal year 2008-09 and \$117,000 in fiscal year 2009-10.